

As of 10/7/2009

315 - Dept of Services for the Blind

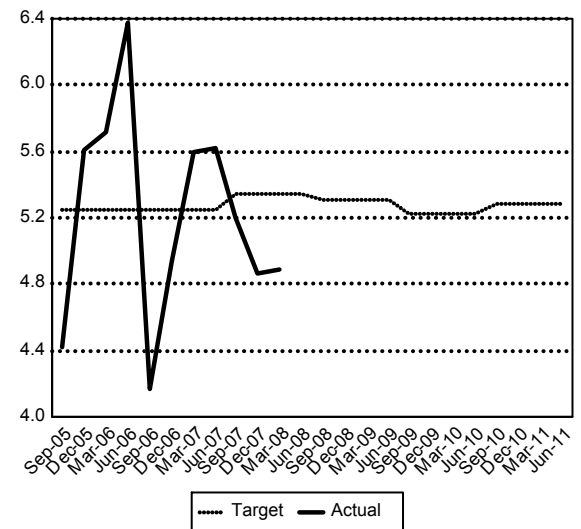
A001 Department of Services for the Blind Administration

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$5.28		
	7th Qtr	\$5.28		
	6th Qtr	\$5.28		
	5th Qtr	\$5.28		
	4th Qtr	\$5.22		
	3rd Qtr	\$5.22		
	2nd Qtr	\$5.22		
	1st Qtr	\$5.22		
2007-09	8th Qtr	\$5.31		
	7th Qtr	\$5.31		
	6th Qtr	\$5.31		
	5th Qtr	\$5.31		
	4th Qtr	\$5.34		
	3rd Qtr	\$5.34	\$4.89	\$(0.45)
	2nd Qtr	\$5.34	\$4.87	\$(0.47)
	1st Qtr	\$5.34	\$5.2	\$(0.14)
2005-07	8th Qtr	\$5.25	\$5.62	\$0.37
	7th Qtr	\$5.25	\$5.6	\$0.35
	6th Qtr	\$5.25	\$4.94	\$(0.31)
	5th Qtr	\$5.25	\$4.17	\$(1.08)
	4th Qtr	\$5.25	\$6.38	\$1.13
	3rd Qtr	\$5.25	\$5.72	\$0.47
	2nd Qtr	\$5.25	\$5.61	\$0.36
	1st Qtr	\$5.25	\$4.42	\$(0.83)
Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.				



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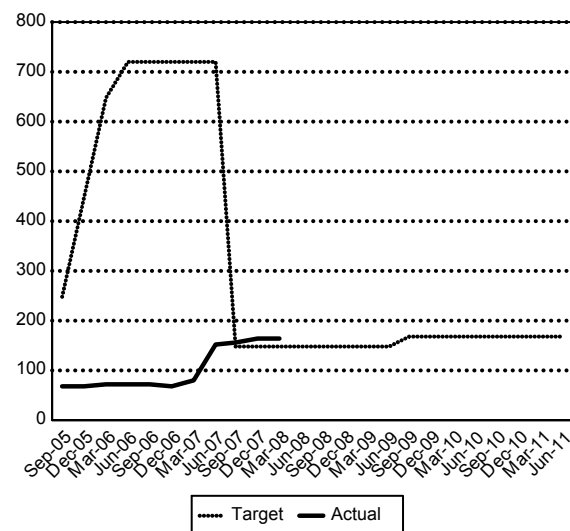
A006 Telephonic Reading Services for the Blind

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Number of users of the National Federation of the Blind's telephonic reading services.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	170		
	7th Qtr	170		
	6th Qtr	170		
	5th Qtr	170		
	4th Qtr	170		
	3rd Qtr	170		
	2nd Qtr	170		
	1st Qtr	170		
2007-09	8th Qtr	150		
	7th Qtr	150		
	6th Qtr	150		
	5th Qtr	150		
	4th Qtr	150		
	3rd Qtr	150	166	16
	2nd Qtr	150	166	16
	1st Qtr	150	158	8
2005-07	8th Qtr	720	153	(567)
	7th Qtr	720	80	(640)
	6th Qtr	720	67	(653)
	5th Qtr	720	71	(649)
	4th Qtr	720	74	(646)
	3rd Qtr	650	71	(579)
	2nd Qtr	450	68	(382)
	1st Qtr	250	70	(180)
New measure in 05-07 biennium.				



A007 Vocational Rehabilitation and Employment Services for the Blind

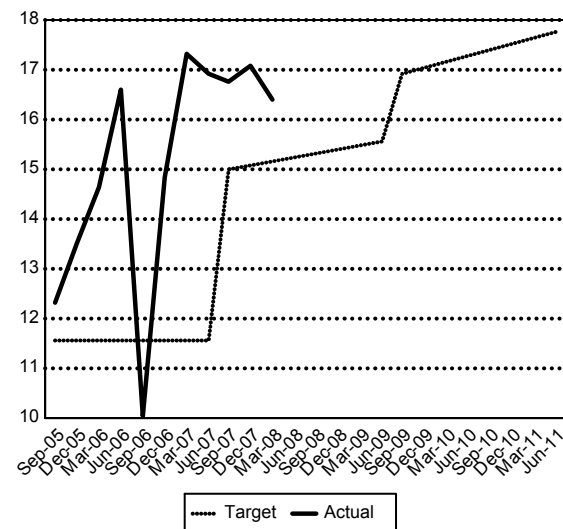
Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

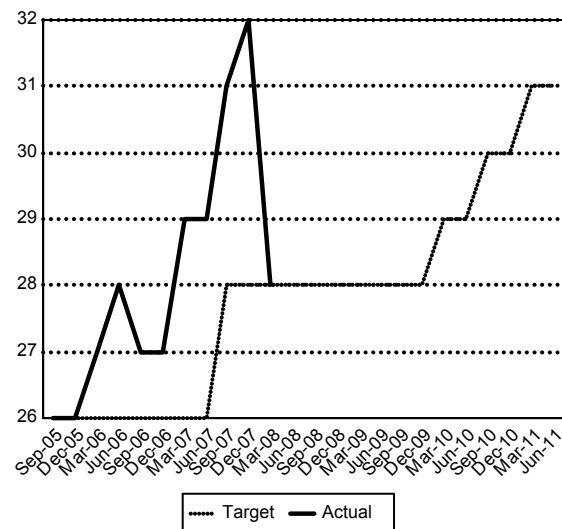
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Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$17.76		
	7th Qtr	\$17.64		
	6th Qtr	\$17.54		
	5th Qtr	\$17.39		
	4th Qtr	\$17.27		
	3rd Qtr	\$17.15		
	2nd Qtr	\$17.03		
	1st Qtr	\$16.91		
2007-09	8th Qtr	\$15.56		
	7th Qtr	\$15.48		
	6th Qtr	\$15.4		
	5th Qtr	\$15.32		
	4th Qtr	\$15.24		
	3rd Qtr	\$15.16	\$16.42	\$1.26
	2nd Qtr	\$15.08	\$17.08	\$2
	1st Qtr	\$15	\$16.77	\$1.77
2005-07	8th Qtr	\$11.55	\$16.94	\$5.39
	7th Qtr	\$11.55	\$17.34	\$5.79
	6th Qtr	\$11.55	\$14.85	\$3.3
	5th Qtr	\$11.55	\$10.05	\$(1.5)
	4th Qtr	\$11.55	\$16.61	\$5.06
	3rd Qtr	\$11.55	\$14.65	\$3.1
	2nd Qtr	\$11.55	\$13.52	\$1.97
	1st Qtr	\$11.55	\$12.32	\$0.77
New measure for 05-07 biennium.				



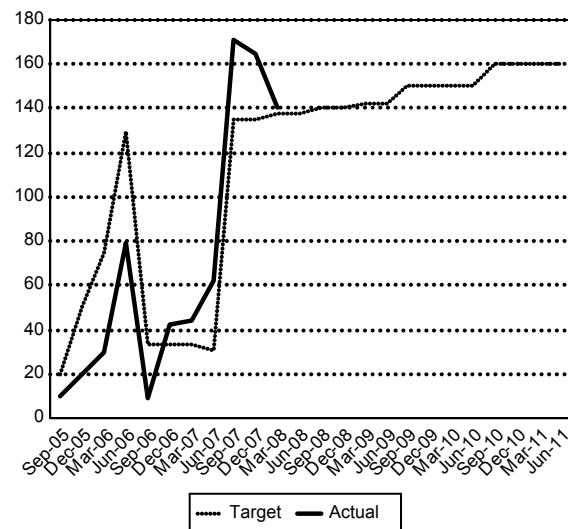
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Number of business enterprise program clients served by the Department of Services for the blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	31		
	7th Qtr	31		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	29		
	3rd Qtr	29		
	2nd Qtr	28		
	1st Qtr	28		
2007-09	8th Qtr	28		
	7th Qtr	28		
	6th Qtr	28		
	5th Qtr	28		
	4th Qtr	28		
	3rd Qtr	28	28	0
	2nd Qtr	28	32	4
	1st Qtr	28	31	3
2005-07	8th Qtr	26	29	3
	7th Qtr	26	29	3
	6th Qtr	26	27	1
	5th Qtr	26	27	1
	4th Qtr	26	28	2
	3rd Qtr	26	27	1
	2nd Qtr	26	26	0
	1st Qtr	26	26	0



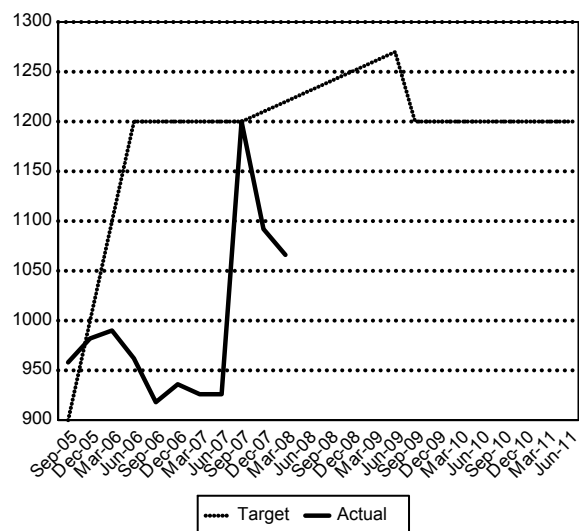
As of 10/7/2009

Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	160		
	7th Qtr	160		
	6th Qtr	160		
	5th Qtr	160		
	4th Qtr	150		
	3rd Qtr	150		
	2nd Qtr	150		
	1st Qtr	150		
2007-09	8th Qtr	142		
	7th Qtr	142		
	6th Qtr	140		
	5th Qtr	140		
	4th Qtr	138		
	3rd Qtr	138	140	2
	2nd Qtr	135	165	30
	1st Qtr	135	171	36
2005-07	8th Qtr	31	62	31
	7th Qtr	33	44	11
	6th Qtr	33	42	9
	5th Qtr	33	9	(24)
	4th Qtr	130	79	(51)
	3rd Qtr	75	30	(45)
	2nd Qtr	50	20	(30)
	1st Qtr	20	10	(10)



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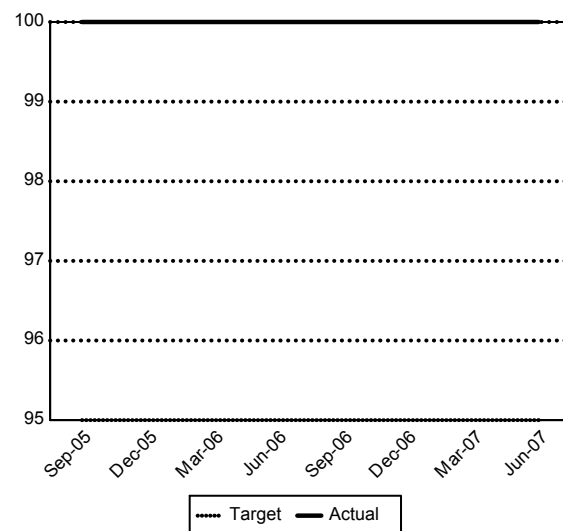
Number of Department of Services for the Blind Vocational Rehabilitation clients served.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200		
	3rd Qtr	1,200		
	2nd Qtr	1,200		
	1st Qtr	1,200		
2007-09	8th Qtr	1,270		
	7th Qtr	1,260		
	6th Qtr	1,250		
	5th Qtr	1,240		
	4th Qtr	1,230		
	3rd Qtr	1,220	1,066	(154)
	2nd Qtr	1,210	1,093	(117)
	1st Qtr	1,200	1,201	1
2005-07	8th Qtr	1,200	927	(273)
	7th Qtr	1,200	927	(273)
	6th Qtr	1,200	936	(264)
	5th Qtr	1,200	917	(283)
	4th Qtr	1,200	963	(237)
	3rd Qtr	1,100	990	(110)
	2nd Qtr	1,000	983	(17)
	1st Qtr	900	959	59



As of 10/7/2009

Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	100%	5%
	7th Qtr	95%	100%	5%
	6th Qtr	95%	100%	5%
	5th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%
New measure in 05-07 biennium.				

Date Measured: 11/19/2007



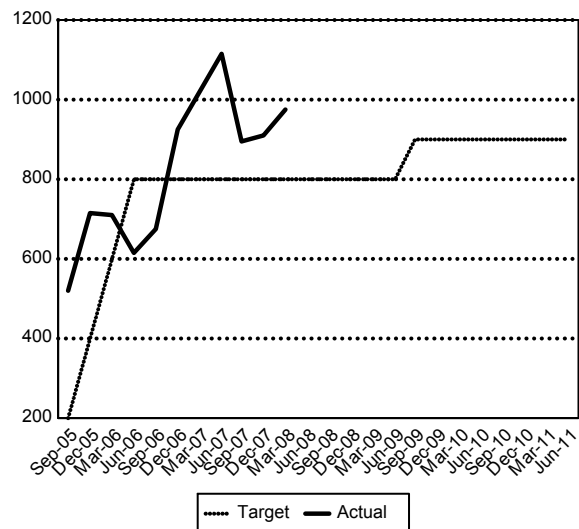
A008 Community Independent Living and Child and Family Programs

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Support parent and community connections

Expected Results

As of 10/7/2009

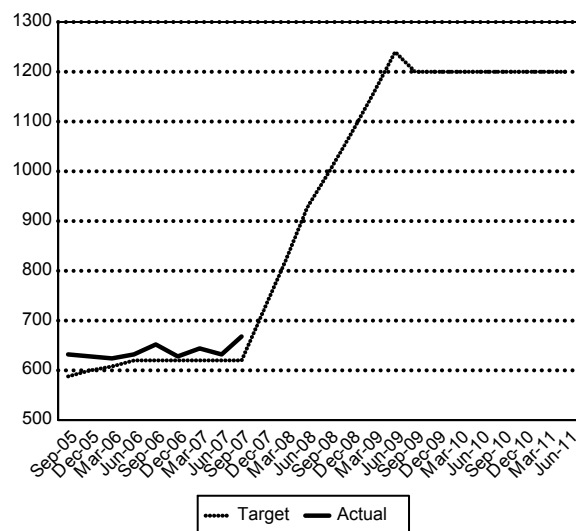
Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	900		
	7th Qtr	900		
	6th Qtr	900		
	5th Qtr	900		
	4th Qtr	900		
	3rd Qtr	900		
	2nd Qtr	900		
	1st Qtr	900		
2007-09	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800	976	176
	2nd Qtr	800	910	110
	1st Qtr	800	897	97
2005-07	8th Qtr	800	1,115	315
	7th Qtr	800	1,019	219
	6th Qtr	800	923	123
	5th Qtr	800	673	(127)
	4th Qtr	800	615	(185)
	3rd Qtr	600	711	111
	2nd Qtr	400	714	314
	1st Qtr	200	519	319
New measure in 05-07 biennium.				



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Number of child & family clients served by the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200		
	3rd Qtr	1,200		
	2nd Qtr	1,200		
	1st Qtr	1,200		
2007-09	8th Qtr	1,240		
	7th Qtr	1,155		
	6th Qtr	1,075		
	5th Qtr	1,000		
	4th Qtr	930		
	3rd Qtr	820		
	2nd Qtr	720		
	1st Qtr	620	668	48
2005-07	8th Qtr	620	633	13
	7th Qtr	620	644	24
	6th Qtr	620	629	9
	5th Qtr	620	653	33
	4th Qtr	620	634	14
	3rd Qtr	610	625	15
	2nd Qtr	600	630	30
	1st Qtr	590	632	42

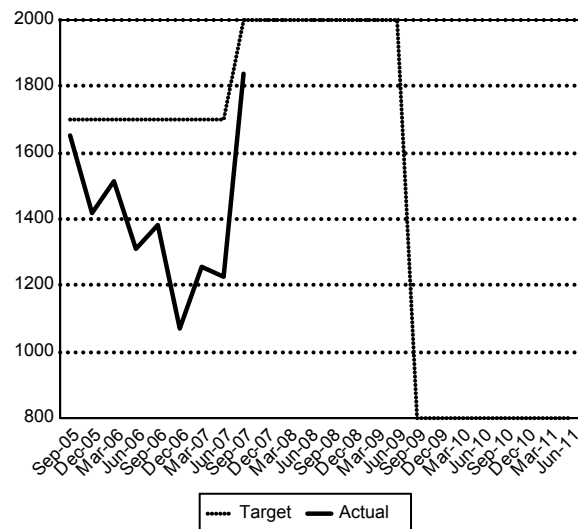
Date Measured: 11/19/2007



As of 10/7/2009

Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800		
	2nd Qtr	800		
	1st Qtr	800		
2007-09	8th Qtr	2,000		
	7th Qtr	2,000		
	6th Qtr	2,000		
	5th Qtr	2,000		
	4th Qtr	2,000		
	3rd Qtr	2,000		
	2nd Qtr	2,000		
	1st Qtr	2,000	1,836	(164)
2005-07	8th Qtr	1,700	1,228	(472)
	7th Qtr	1,700	1,257	(443)
	6th Qtr	1,700	1,069	(631)
	5th Qtr	1,700	1,385	(315)
	4th Qtr	1,700	1,312	(388)
	3rd Qtr	1,700	1,516	(184)
	2nd Qtr	1,700	1,421	(279)
	1st Qtr	1,700	1,654	(46)

Date Measured: 11/19/2007



ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Return unemployed, underemployed or injured workers to work